

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Corrections Wildwood Correctional Center Component Budget Summary**

## **Component: Wildwood Correctional Center**

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## **Component Mission**

To protect the public in Kenai and the surrounding region by incarcerating male and female, sentenced and unsentenced adult felons and misdemeanants and providing prisoners with the opportunity to participate in a variety of education, treatment and life skills programs that assist the offender in reintegrating into society.

## **Component Services Provided**

The Wildwood Correctional Center Complex (WCCC) consists of two separate facilities on the same compound: a 255 bed, medium/minimum custody facility for adult male sentenced offenders, and a 113 bed pre-trial facility for adult male and female who have not yet been sentenced.

Wildwood Correctional Center houses prisoners designated to this state institution and provides the basic needs of food, clothing and security needs. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff and general public.

## **Component Goals and Strategies**

- Ensure the safety and security of the prisoner population, correctional staff and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.
- Identify and implement local community work projects that can be accomplished within the confines of the institution.

## **Key Component Issues for FY2002 – 2003**

Wildwood Correctional Center faces the same challenge as all other state correctional facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality.
- Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continues to negatively impact daily operations.
- Complete installation of fixed and steerable satellite dishes to take advantage of both inmate education and staff training, and implement data collection protocols in both these arenas.
- The Residential Substance Abuse Treatment (RSAT) program is in need of a transitional component in the Anchorage area to allow continuity of care.
- Develop the newly contracted Inmate Substance Abuse Treatment (ISAT) outpatient treatment program.
- Maintain the flow of sentenced prisoners to other facilities, such as the private prison in Arizona, and to less expensive beds in halfway houses. This is done with an emphasis on public safety.

- Design and replace the original security control systems.
- Apply for accreditation with the American Correctional Association (ACA), which offers the opportunity to evaluate its operations against national standards, remedy deficiencies, and improve the quality of its programs and services. Benefits of participation include improved management, a defense against lawsuits through documentation and the demonstration of a "good faith" effort to improve conditions of confinement, increased accountability and the establishment of measurable criteria for upgrading programs, personnel and physical plants.

### **Major Component Accomplishments in 2001**

Wildwood opened a Residential Substance Abuse Treatment (RSAT) Program in October 2000 utilizing Federal pass-through and Mental Health Trust Authority funding. This "therapeutic community" houses 42 prisoners who participate in a ten to twelve month extremely intensive treatment program. Typically, the clients in this type of program have failed repeatedly at lesser treatment modalities, have serious addiction issues and often have a very high recidivism rate. The program got a strong start during its first year of operations with 68 men being admitted to the program; of those admitted, 8 of them graduated and are currently transitioning into Alaska's communities.

- The dramatically increased pace of placing more qualified prisoners into either out-of-state hard beds or community supervision programs has had a significant impact on the staff responsible for screening these prisoners individually. In the past Wildwood often housed prisoners for three to four years, but now the average length of stay per non-RSAT prisoner is only two months. One of the most significant accomplishments has been to keep abreast with the increased demand for placing offenders in less restrictive, less expensive housing environments and for placing them in CADIC, the private prison in Arizona.
- Though it is difficult to schedule a potlatch due to the continuing high turnover in inmate population, the facility held two potlatches, hosting in excess of 75 individual outside speakers, Native Elders, Native dance group members and guests at each event.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

## Wildwood Correctional Center

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,296.2	6,410.3	6,517.3
72000 Travel	70.5	57.0	57.0
73000 Contractual	603.1	638.2	651.3
74000 Supplies	958.9	867.0	867.0
75000 Equipment	19.1	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	196.6	186.0	186.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,144.4</b>	<b>8,158.5</b>	<b>8,278.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.1	0.0	0.0
1004 General Fund Receipts	8,144.3	8,142.9	8,263.0
1005 General Fund/Program Receipts	0.0	15.6	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	15.6
<b>Funding Totals</b>	<b>8,144.4</b>	<b>8,158.5</b>	<b>8,278.6</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.1	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	0.0	15.6	15.6	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	15.6	15.6
<b>Restricted Total</b>		<b>0.1</b>	<b>15.6</b>	<b>15.6</b>	<b>15.6</b>	<b>15.6</b>
<b>Total Estimated Revenues</b>		<b>0.1</b>	<b>15.6</b>	<b>15.6</b>	<b>15.6</b>	<b>15.6</b>

## Wildwood Correctional Center

## Proposed Changes in Levels of Service for FY2003

No service changes.

## Summary of Component Budget Changes

## From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>8,158.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8,158.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer funds between component to reduce vacancy factor	-28.6	0.0	0.0	-28.6
-FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	-15.6	0.0	15.6	0.0
-Year 3 Labor Costs - Net Change from FY2002	135.6	0.0	0.0	135.6
<b>Proposed budget increases:</b>				
-Increased cost of fuel	13.1	0.0	0.0	13.1
<b>FY2003 Governor</b>	<b>8,263.0</b>	<b>0.0</b>	<b>15.6</b>	<b>8,278.6</b>

## Wildwood Correctional Center

## Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	101	101	Annual Salaries	4,571,281
Part-time	0	0	COLA	156,711
Nonpermanent	0	0	Premium Pay	1,708
			Annual Benefits	1,728,533
			<i>Less 5.28% Vacancy Factor</i>	(340,933)
			Lump Sum Premium Pay	400,000
<b>Totals</b>	<b>101</b>	<b>101</b>	<b>Total Personal Services</b>	<b>6,517,300</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	1	1
Administrative Clerk II	0	0	0	4	4
Administrative Clerk III	0	0	0	1	1
Administrative Manager II	0	0	0	1	1
Adult Probation Off II	0	0	0	4	4
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	2	2
Correctional Officer I	0	0	0	8	8
Correctional Officer II	0	0	0	52	52
Correctional Officer III	0	0	0	11	11
Correctional Supt II	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Lead	0	0	0	4	4
Food Service Supervisor	0	0	0	1	1
Maint Gen Journey	0	0	0	3	3
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etronics Journey I	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Procurement Spec I	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101</b>	<b>101</b>